| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|-----------------------------------|---------------------------|-------------------|--------------------------|--------------------|--|
| Description: | The Institutions state by court or offenders in both | rder. The progr | am includes stat | e operated fac | | | |
| FY 2001 Ori | ginal Appropri | ation | | | | | |
| 3.00 FY 2 | 2001 Original App | propriation: HB | 746 | | | | |
| General | 234.30 | 10,115,500 | 681,600 | 11,400 | 12,454,900 | 0 | 23,263,400 |
| Dedicated | 0.00 | 0 | 1,359,300 | 0 | 116,600 | 0 | 1,475,900 |
| Federal | 1.20 | 48,500 | 231,700 | 0 | 1,400,000 | 0 | 1,680,200 |
| Other | 0.00 | 0 | 50,500 | 76,300 | 1,492,600 | 0 | 1,619,400 |
| Total | 235.50 | 10,164,000 | 2,323,100 | 87,700 | 15,464,100 | 0 | 28,038,900 |
| Appropriation | on Adjustment | s | | | | | |
| - | plemental - Cont | | | to house juve | niles committed | I to the custody o | of the |
| General | artment with priva | ate contractors. | | 0 | 1,702,000 | 0 | 1,702,000 |
| Total | 0.00 | | 0 0 | | 1,702,000 | | 1,702,000 |
| Federal Total | 0.00 | (309,600) (1,900) (311,500) | 0 0 | <u>0</u> | 0 | <u>0</u> | (309,600 (1,900 (311,50 0 |
| | | | v | v | v | v | (311,300 |
| | tal Appropriation | | | | | | |
| General | 234.30 | 9,805,900 | 681,600 | 11,400 | 14,156,900 | 0 | 24,655,800 |
| Dedicated | | 0 | 1,359,300 | 0 | 116,600 1,400,000 | 0 | 1,475,900 |
| Federal Other | 1.20 0.00 | 46,600 0 | 231,700 50,500 | 0 76,300 | 1,400,000 | 0 | 1,678,300 1,619,400 |
| Total | 235.50 | 9,852,500 | 2,323,100 | 87,700 | 17,166,100 | <u>0</u> | 29,429,400 |
| Expenditure | Adiustments | | | | | | |
| 6.31 FTF | or Fund Adjustn Anthony campus. | • | ant funding recei | ed to hire two | half-time drug a | and alcohol coun | selors on the |
| Federal | 1.00 | 75,100 | 0 | 0 | 0 | 0 | 75,100 |
| Total | 1.00 | 75,100 | 0 | 0 | 0 | 0 | 75,100 |
| 6.32 FTF | or Fund Adjustn | nent | | | | | |
| | (0.25) | 0 | 0 | 0 | 0 | 0 | 0 |
| General | | 0 | 0 | 0 | 0 | 0 | C |
| General Federal | 0.25 | | | | | _ | |
| | 0.25 0.00 | <u>_</u> | 0 | 0 | 0 | 0 | 0 |
| Federal Total | | | 0 | 0 | 0 | 0 | 0 |
| Federal Total | 0.00 | | (25,000) | 25,000 | 0 | 0 | 0 |
| Federal Total 6.41 Obje | 0.00 ect Transfers | 0 | | - | | - | |
| Federal Total 6.41 Obje Federal Total | 0.00 ect Transfers 0.00 | 0 0 0 | (25,000) | 25,000 | 0 | 0 | 0 |
| Federal Total 6.41 Obje Federal Total | 0.00 ect Transfers 0.00 0.00 | 0 0 0 | (25,000) | 25,000 | 0 | 0 | (|

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|--------------|-----------------------------------|---|-------------------|--------------------------|-------------------|------------------|
| Y 2001 Estima | ated Expend | ditures | | | | | |
| General | 234.05 | 9,805,900 | 681,600 | 11,400 | 14,156,900 | 0 | 24,655,800 |
| Dedicated | 0.00 | 0 | 1,359,300 | 0 | 116,600 | 0 | 1,475,900 |
| Federal | 2.45 | 121,700 | 521,100 | 25,000 | 1,400,000 | 0 | 2,067,800 |
| Other | 0.00 | 0 | 50,500 | 76,300 | 1,492,600 | 0 | 1,619,400 |
| Total | 236.50 | 9,927,600 | 2,612,500 | 112,700 | 17,166,100 | 0 | 29,818,900 |
| ase Adjustme | ents | | | | | | |
| | - | ment: Transfer nendation of au | appropriation for ditors. | school lunch p | orogram from fe | deral to miscella | ineous |
| Federal | 0.00 | 0 | (368,000) | 0 | 0 | 0 | (368,000 |
| Other | 0.00 | 0 | 368,000 | 0 | 0 | 0 | 368,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | - 0 |
| 8.21 Object | Transfers | | | | | | |
| General | 0.00 | 0 | 0 | (11,400) | 11,400 | 0 | C |
| Federal | 0.00 | 0 | 25,000 | (25,000) | 0 | 0 | C |
| Other | 0.00 | 0 | 222,300 | 0 | (222,300) | 0 | O |
| Total | 0.00 | 0 | 247,300 | (36,400) | (210,900) | 0 | - 0 |
| 8.31 Transfe | er Between P | rograms | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | (116,600) | 0 | (116,600 |
| Total | 0.00 | 0 | 0 | 0 | (116,600) | 0 | (116,600 |
| 8.41 Remov | | ne Expenditures | 5 | | | | |
| General | 0.00 | 0 | 0 | 0 | (1,702,000) | 0 | (1,702,000 |
| Federal | (1.00) | (75,100) | 0 | 0 | 0 | 0 | (75,100 |
| Other | 0.00 | 0 | (500) | (76,300) | 0 | 0 | (76,800 |
| Total | (1.00) | (75,100) | (500) | (76,300) | (1,702,000) | 0 | (1,853,900 |
| | - | | d as a result of the red to the agency | | - | g and temporary | retirement |
| General | 0.00 | 309,600 | 0 | 0 | 0 | 0 | 309,600 |
| Federal | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |
| Total | 0.00 | 311,500 | 0 | 0 | 0 | 0 | 311,500 |
| Y 2002 Base | | | | | | | |
| General | 234.05 | 10,115,500 | 681,600 | 0 | 12,466,300 | 0 | 23,263,400 |
| Dedicated | 0.00 | 0 | 1,359,300 | 0 | 0 | 0 | 1,359,300 |
| Federal | 1.45 | 48,500 | 178,100 | 0 | 1,400,000 | 0 | 1,626,600 |
| Other | 0.00 | 0 | 640,300 | 0 | 1,270,300 | 0 | 1,910,600 |
| Total | 235.50 | 10,164,000 | 2,859,300 | 0 | 15,136,600 | 0 | 28,159,900 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|---|--|---|--|---|---|
| ogram Mair | ntenance | | | | | | |
| _ | | - | in benefit costs and retirement o | | eased cost for h | ealth insurance | and reduced |
| General | 0.00 | 139,400 | 0 | 0 | 0 | 0 | 139,400 |
| Federal | 0.00 | 1,900 | 0 | 0 | 0 | 0 | 1,900 |
| Total | 0.00 | 141,300 | 0 | 0 | 0 | 0 | 141,30 |
| 10.21 Gener | al Inflation: A | 1.5% inflationa | ry increase is pro | vided for stan | dard operating c | osts. | |
| General | 0.00 | 0 | 6,000 | 0 | 21,300 | 0 | 27,30 |
| Dedicated | 0.00 | 0 | 17,700 | 0 | 0 | 0 | 17,70 |
| Federal | 0.00 | 0 | 2,600 | 0 | 0 | 0 | 2,60 |
| Other | 0.00 | 0 | 9,600 | 0 | 19,000 | 0 | 28,60 |
| Total | 0.00 | 0 | 35,900 | 0 | 40,300 | 0 | 76,20 |
| General Dedicated Total | 0.00 0.00 0.00 | 0 0 0 | 4,400 3,000 7,400 | 0 0 0 | 0 0 0 | 0 0 0 | 4,40 3,00 7,40 |
| twenty | -four (24) tab | les (\$3,400), fo | equipment (\$15,3 rty-eight (48) stac 00), and fifty (50) | king chairs (\$ | 3,100), nine (9) | | |
| twenty | -four (24) tab | les (\$3,400), fo | rty-eight (48) stac | king chairs (\$ | 3,100), nine (9) | | 800), one |
| twenty comm General | r-four (24) tab unity services 0.00 | les (\$3,400), fo s vehicle (\$10,00 | rty-eight (48) stac 00), and fifty (50) 0 | cking chairs (\$ mattresses (\$ 10,000 | 3,100), nine (9) (6,500). | other chairs (\$1, | 800), one 10,00 6,50 |
| twenty comm General Dedicated | r-four (24) tab unity services 0.00 0.00 | les (\$3,400), fo s vehicle (\$10,00 0 | rty-eight (48) stac 00), and fifty (50) 0 0 | cking chairs (\$ mattresses (\$ 10,000 6,500 | 3,100), nine (9) (6,500). | other chairs (\$1, 0 0 | 10,00 6,50 40,20 |
| twenty comm General Dedicated Other Total | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 | les (\$3,400), fo s vehicle (\$10,00 0 0 0 | rty-eight (48) stac 00), and fifty (50) 0 0 | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 | 3,100), nine (9) (6,500). | other chairs (\$1, 0 0 0 | 10,00 6,50 40,20 |
| twenty comm General Dedicated Other Total | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 | les (\$3,400), fo s vehicle (\$10,00 0 0 0 | rty-eight (48) stac 00), and fifty (50) 0 0 0 0 | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 | 3,100), nine (9) (6,500). | other chairs (\$1, 0 0 0 | 10,00 6,50 40,20 56,70 |
| twenty comm General Dedicated Other Total 10.42 Refact | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes | les (\$3,400), fo s vehicle (\$10,00 0 0 0 s: Refactor a nu | rty-eight (48) stac 00), and fifty (50) 0 0 0 0 rse to a nurse pra | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 | 3,100), nine (9) (6,500). | other chairs (\$1,000) 0 0 0 0 | 10,00 6,50 40,20 56,70 |
| twenty comm General Dedicated Other Total 10.42 Refact General Total 10.61 Chang state a specif | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes 0.00 0.00 ge in Employe agencies. 3.5° ic compensation | les (\$3,400), for sevenicle (\$10,00) 0 | rty-eight (48) stace (48) stace (50), and fifty (50) 0 0 0 0 orse to a nurse prace (50) on: An increase in a for performance (50) | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 actitioner. 0 0 n employee coerclated incress | 3,100), nine (9) (6,500). 0 0 0 0 0 ompensation of 4 ases and 1% sh | other chairs (\$1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 10,00 6,50 40,20 56,70 26,60 26,60 ended for all ldress agend |
| twenty comm General Dedicated Other Total 10.42 Refact General Total 10.61 Chang state a specif General Federal | r-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes 0.00 0.00 ge in Employe agencies. 3.5° ic compensat 0.00 0.00 | les (\$3,400), fo s vehicle (\$10,00 0 0 0 s: Refactor a nu 26,600 26,600 ee Compensatio % shall be used tion issues. 414,000 2,700 | rty-eight (48) stace (48) stace (50), and fifty (50) 0 0 0 0 orse to a nurse processe in the for performance (50) 0 0 0 0 0 0 0 0 0 0 0 0 0 | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 actitioner. 0 0 remployee coerclated increase | 3,100), nine (9) (6,500). 0 0 0 0 0 ompensation of 4 ases and 1% sh | other chairs (\$1,000 | 10,000 6,500 40,200 56,700 26,600 ended for all ldress agend 414,000 2,700 |
| twenty comm General Dedicated Other Total 10.42 Refact General Total 10.61 Chang state a specif General Federal Total 10.62 Chang | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes 0.00 0.00 ge in Employe agencies. 3.5° ic compensati 0.00 0.00 0.00 | les (\$3,400), for sevenicle (\$10,00) or cevenicle (\$10,00) or cevenicle (\$10,00) or cevenicle (\$6,600) or ceve | rty-eight (48) stace (48) stace (50), and fifty (50) 0 0 0 0 orse to a nurse prace (50) on: An increase in a for performance (50) | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 actitioner. 0 0 remployee coerclated incresses (\$ 0 0 0 | 3,100), nine (9) (6,500). 0 0 0 0 0 0 mpensation of 4 ases and 1% sh | other chairs (\$1,000 | 10,000 6,500 40,200 56,700 26,600 ended for all ldress agend 414,000 2,700 416,700 |
| twenty comm General Dedicated Other Total 10.42 Refact General Total 10.61 Chang state a specif General Federal Total 10.62 Chang | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes 0.00 0.00 ge in Employe agencies. 3.5° ic compensat 0.00 0.00 0.00 0.00 | les (\$3,400), for sevenicle (\$10,00) or cevenicle (\$10,00) or cevenicle (\$10,00) or cevenicle (\$6,600) or ceve | on: An increase in for performance of the performan | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 actitioner. 0 0 remployee coerclated incresses (\$ 0 0 0 | 3,100), nine (9) (6,500). 0 0 0 0 0 0 mpensation of 4 ases and 1% sh | other chairs (\$1,000 | 10,00 6,50 40,20 56,70 26,60 26,60 ended for all ldress agend 414,00 2,70 416,70 |
| twenty comm General Dedicated Other Total 10.42 Refact General Total 10.61 Chang state a specif General Federal Total 10.62 Chang tempo | r-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes 0.00 0.00 ge in Employe agencies. 3.5° ic compensati 0.00 0.00 0.00 unity services | les (\$3,400), for sevenicle (\$10,00) 0 | on: An increase in for performance of the performan | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 actitioner. 0 0 remployee coerclated incresses (\$ 0 0 0 | 3,100), nine (9) (6,500). 0 0 0 0 0 0 mpensation of 4 ases and 1% sh | other chairs (\$1,000 | 10,00 6,50 40,20 56,70 26,60 26,60 ended for all ldress agend 414,00 2,70 416,70 |
| twenty comm General Dedicated Other Total 10.42 Refact General Total 10.61 Chang state a specif General Federal Total 10.62 Chang tempo General Total | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes 0.00 0.00 ge in Employe agencies. 3.5 ic compensat 0.00 0.00 0.00 unity services | les (\$3,400), for sevenicle (\$10,00) 0 | on: An increase in for performance of the performan | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 actitioner. 0 0 n employee coerclated incre 0 0 0 n increase of 4 | 3,100), nine (9) (6,500). 0 0 0 0 0 0 mpensation of 4 ases and 1% sh 0 0 0 1.5% is recommod | other chairs (\$1,000 | 10,00 6,50 40,20 56,70 26,60 26,60 ended for all ldress agend 414,00 2,70 416,70 and |
| twenty comm General Dedicated Other Total 10.42 Refact General Total 10.61 Chang state a specif General Federal Total 10.62 Chang tempo General Total | 7-four (24) tab unity services 0.00 0.00 0.00 0.00 tored Classes 0.00 0.00 ge in Employe agencies. 3.5 ic compensat 0.00 0.00 0.00 unity services | les (\$3,400), for sevenicle (\$10,00) 0 | on: An increase in for performance on the compensation: A to the compensation: A to the compensation of th | cking chairs (\$ mattresses (\$ 10,000 6,500 40,200 56,700 actitioner. 0 0 n employee coerclated incre 0 0 0 n increase of 4 | 3,100), nine (9) (6,500). 0 0 0 0 0 0 mpensation of 4 ases and 1% sh 0 0 0 1.5% is recommod | other chairs (\$1,000 | 10,00 6,50 40,20 56,70 26,60 26,60 ended for all ldress agen 414,00 2,70 416,70 and |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--|--|--|--|---|--|---|
| 10.72 Extern | al Nonstandar | d Adjustments | : Provide funds to | pay holiday o | vertime. | | |
| General | 0.00 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Total | 0.00 | 100,000 | 0 | 0 | 0 0 | 0 | 100,000 |
| needs. decisio | . As a result, e on unit returns | xcess fund bal the miscellan | miscellaneous re lances were used eous revenue an es to the General | l in FY 2001 w d endowment | hich offset redu | ctions in Genera | ıl Funds. This |
| General | 0.00 | 0 | 500,000 | 0 | 300,000 | 0 | 800,000 |
| Dedicated | 0.00 | 0 | (500,000) | 0 | 0 | 0 | (500,000) |
| Other | 0.00 | 0 | 0 | 0 | (300,000) | 0 | (300,000) |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2002 Total | Maintenance | e | | | | | |
| General | 234.05 | 10,801,400 | 1,192,000 | 10,000 | 12,787,600 | 0 | 24,791,000 |
| Dedicated | 0.00 | 0 | 880,000 | 6,500 | 0 | 0 | 886,500 |
| Federal | 1.45 | 75,600 | 180,700 | 0 | 1,400,000 | 0 | 1,656,300 |
| Other | 0.00 | 0 | 649,900 | 40,200 | 989,300 | 0 | 1,679,400 |
| Total | 235.50 | 10,877,000 | 2,902,600 | 56,700 | 15,176,900 | 0 | 29,013,200 |
| correct one ha | le Corrections tions center in alf (42.5) positi | Lewiston. The ons which incl | ston: Provide fun center will house ude a unit manaç inicians, and sup | thirty-six (36) ger, clinicians, | juveniles. The fa nurses, food se | acility requires for rvice workers, n | orty-two and naintenance |
| 12.01 Juveni correct one ha craftsn classro | le Corrections tions center in alf (42.5) positi nen, fifteen (19 | Lewiston. The fons which incled the following techology techology for the following th | center will house | thirty-six (36) ger, clinicians, port staff. One | juveniles. The fa nurses, food se time funding ind | acility requires for rvice workers, n cludes start-up s | orty-two and naintenance upplies, |
| 12.01 Juveni correct one ha craftsn classro | le Corrections tions center in alf (42.5) positi nen, fifteen (19 pom and cotta | Lewiston. The fons which incled the following techology techology for the following th | center will house ude a unit manaç ınicians, and sup | thirty-six (36) ger, clinicians, port staff. One | juveniles. The fa nurses, food se time funding ind | acility requires for rvice workers, n cludes start-up s | orty-two and naintenance upplies, |
| 12.01 Juveni correct one ha craftsn classro furnish | le Corrections tions center in alf (42.5) positi nen, fifteen (19 nom and cotta nings, and equ | Lewiston. The ions which incl 5) therapy tech ge furnishings ipment. | center will house ude a unit manag inicians, and sup , computers, soft | e thirty-six (36) ger, clinicians, port staff. One ware and netw | juveniles. The fa nurses, food se time funding ind ork connections | acility requires for rvice workers, n cludes start-up s s, kitchen suppli | orty-two and naintenance upplies, es, |
| 12.01 Juveni correct one ha craftsn classro furnish General Dedicated Total | le Corrections tions center in alf (42.5) positionen, fifteen (1500m and cottaings, and equivalent 42.50 0.00 42.50 | Lewiston. The fons which incl 5) therapy tech ge furnishings ipment. 1,523,500 1,523,500 | center will house ude a unit managinicians, and sup, computers, soft 0 441,100 441,100 | thirty-six (36) ger, clinicians, port staff. One ware and netw 0 316,600 316,600 | juveniles. The fanurses, food setime funding incork connections 0 0 0 0 | acility requires for rice workers, no cludes start-up s, kitchen suppli | orty-two and naintenance upplies, es, 1,523,500 757,700 2,281,200 |
| 12.01 Juveni correct one has craftsn classro furnish General Dedicated Total 12.02 Juveni adjace fast trastart-u | le Corrections tions center in alf (42.5) positionen, fifteen (15 com and cotta nings, and eques 42.50 com 42.50 de Corrections not to the currections propositionen, classifications are supplies, classifications controlled to the currections of the currections | Lewiston. The ions which incl 5) therapy tech ge furnishings ipment. 1,523,500 0 1,523,500 Center - Namp nt juvenile mand add twelve | center will house ude a unit manag inicians, and sup , computers, soft 0 441,100 441,100 ba Phase II: Prov nagement center. (12) beds for a se ottage furnishing | thirty-six (36) ger, clinicians, port staff. One ware and netw 0 316,600 316,600 ide for the cost The unit will revere juvenile of | juveniles. The finurses, food setime funding incork connections | acility requires for revice workers, no cludes start-up s s, kitchen suppli 0 0 0 erate a thirty six our (24) existing . One time fund | orty-two and naintenance upplies, es, 1,523,500 757,700 2,281,200 (36) bed unit beds in the ing includes |
| 12.01 Juveni correct one had craftsn classro furnish General Dedicated Total 12.02 Juveni adjace fast tra start-u supplie | le Corrections tions center in alf (42.5) positionen, fifteen (1500 and cotta sings, and equestioned 42.50 0.00 42.50 le Corrections and to the currections propries, class, furnishings | Lewiston. The ions which incl 5) therapy tech ge furnishings ipment. 1,523,500 0 1,523,500 Center - Namp nt juvenile mand add twelve is assroom and cos, and equipments | center will house ude a unit manage inicians, and sup, computers, soft | thirty-six (36) ger, clinicians, port staff. One ware and netw 0 316,600 316,600 ide for the cost The unit will revere juvenile os, computers, | juveniles. The fanurses, food settime funding incork connections 0 0 0 to open and opeplace twenty fooffender sections | acility requires for revice workers, no cludes start-up s s, kitchen suppli 0 0 0 0 erate a thirty six pur (24) existing . One time fund etwork connection | orty-two and naintenance upplies, es, 1,523,500 757,700 2,281,200 (36) bed unit beds in the ing includes ons, kitchen |
| 12.01 Juveni correct one had craftsn classro furnish. General Dedicated Total 12.02 Juveni adjace fast trastart-u supplier | le Corrections tions center in alf (42.5) positionen, fifteen (1500m and cottaings, and equivalent 42.50 0.00 42.50 le Corrections not to the currections of the currections of the currections, class, furnishings 14.00 | Lewiston. The ions which incl 5) therapy tech ge furnishings ipment. 1,523,500 0 1,523,500 Center - Namp nt juvenile mand add twelve is assroom and cos, and equipments | center will house ude a unit manage inicians, and sup, computers, soft $\frac{0}{441,100}$ 441,100 Da Phase II: Provinagement center. (12) beds for a secottage furnishing ent. | thirty-six (36) ger, clinicians, port staff. One ware and netw 0 316,600 316,600 ide for the cost The unit will revere juvenile of s, computers, | juveniles. The fanurses, food settime funding incork connections | acility requires for revice workers, no cludes start-up s s, kitchen suppli 0 0 0 0 erate a thirty six pur (24) existing . One time fund etwork connection 0 | orty-two and naintenance upplies, es, 1,523,500 757,700 2,281,200 (36) bed unit beds in the ing includes ons, kitchen |
| 12.01 Juveni correct one had craftsn classro furnish. General Dedicated Total 12.02 Juveni adjace fast trastart-u supplie General Dedicated Total 12.03 Juveni 12.03 Juveni | le Corrections tions center in alf (42.5) positionen, fifteen (150 m and cotta sings, and equivalent 42.50 0.00 42.50 le Corrections not to the currections of the c | Lewiston. The ions which incl b) therapy tech ge furnishings ipment. 1,523,500 1,523,500 Center - Namp nt juvenile mand add twelve is assroom and cos, and equipmed 327,500 0 327,500 ordinator Positi | center will house ude a unit manage inicians, and supply, computers, soft | thirty-six (36) ger, clinicians, port staff. One ware and netw 0 316,600 316,600 ide for the cost The unit will re evere juvenile of s, computers, 0 98,200 98,200 he addition of the | juveniles. The fanurses, food settime funding incork connections | acility requires for revice workers, no cludes start-up s s, kitchen suppli 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | orty-two and naintenance upplies, es, 1,523,500 757,700 2,281,200 (36) bed unit beds in the ing includes ons, kitchen 369,300 98,200 467,500 |
| 12.01 Juveni correct one had craftsing classifurnish. General Dedicated Total 12.02 Juveni adjace fast transtart-u supplied. General Dedicated Total 12.03 Juveni assist. General | le Corrections tions center in alf (42.5) positionen, fifteen (150 m and cotta hings, and equivalent 42.50 0.00 42.50 le Corrections and to the currenck program and p supplies, class, furnishings 14.00 0.00 14.00 le Service Coowith the increases 5.00 | Lewiston. The ions which incl ions with a series of the ions which includes the ions with a series of the ions with a se | center will house ude a unit manage inicians, and supply, computers, soft | thirty-six (36) ger, clinicians, port staff. One ware and netw 0 316,600 316,600 ide for the cost The unit will re evere juvenile of s, computers, 0 98,200 98,200 he addition of the | juveniles. The fanurses, food settime funding incork connections | acility requires for revice workers, no cludes start-up s s, kitchen suppli 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | orty-two and naintenance upplies, es, 1,523,500 757,700 2,281,200 (36) bed unit beds in the ing includes ons, kitchen 369,300 98,200 467,500 rdinators to |
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| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|---|--|--|---|--|
| St. A | | . The first year | ride funds to mail funding for the po r period. | , , , | • | | |
| General | 0.45 | 17,200 | 0 | 0 | 0 | 0 | 17,200 |
| Federal | 0.55 | 44,000 | 4,000 | 0 | 0 | 0 | 48,000 |
| Total | 1.00 | 61,200 | 4,000 | 0 | 0 | 0 | 65,200 |
| 12.06 Subs | | ounselor - Nan | npa: Provide for c | one full time dru | ig and alcohol o | counselor for the | e Nampa |
| Federal | 1.00 | 55,900 | 14,100 | 0 | 0 | 0 | 70,000 |
| reuerai | 1.00 | , | | | | | |
| Total | 1.00 | 55,900 | 14,100 | 0 | 0 | 0 | 70,000 |
| Total 12.07 Reco | 1.00 ords Technician ting of education | 55,900 - Nampa: Provinal information | ride one records for all juveniles c | technician posi ommitted to sta | tion to assist in | · · | oing and |
| Total 12.07 Reco | 1.00 ords Technician | 55,900 - Nampa: Prov | vide one records | technician posi | tion to assist in | · · | |
| Total 12.07 Reconstrack General Total 12.08 Rein | nrds Technician sing of education 1.00 1.00 tegration Service | 55,900 - Nampa: Provinal information 35,400 35,400 ces: Not recomi | vide one records for all juveniles of 3,000 | technician posiommitted to sta | tion to assist in the custody. | the record keep | 38,400 38,400 |
| Total 12.07 Reconstruction track General Total 12.08 Rein prog | 1.00 ords Technician king of education 1.00 1.00 tegration Service ramming in state | 55,900 - Nampa: Provinal information 35,400 35,400 ces: Not recomine custody back | vide one records for all juveniles co 3,000 3,000 mended. Provide a to local commun | technician posiommitted to state of the stat | tion to assist in the custody. | the record keep | 38,400 38,400 38,400 |
| Total 12.07 Reconstrack General Total 12.08 Rein prog General Total | 1.00 ords Technician ing of education 1.00 1.00 tegration Service ramming in stat 0.00 | 55,900 - Nampa: Provinal information 35,400 35,400 ces: Not recomine custody back | vide one records for all juveniles co 3,000 3,000 mended. Provide a to local commun | technician posiommitted to state of the stat | tion to assist in the custody. | the record keep | 38,400 38,400 ted |
| Total 12.07 Reconstrack General Total 12.08 Rein prog General Total | 1.00 ords Technician ing of education 1.00 1.00 tegration Service ramming in state 0.00 0.00 | 55,900 - Nampa: Provinal information 35,400 35,400 ces: Not recomine custody back | vide one records for all juveniles co 3,000 3,000 mended. Provide a to local commun | technician posiommitted to state of the stat | tion to assist in the custody. | the record keep | 38,400 38,400 ted |
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| Total 12.07 Reconstrack General Total 12.08 Rein prog General Total FY 2002 Total General | 1.00 ords Technician ing of education 1.00 1.00 tegration Service ramming in state 0.00 0.00 al Governor's 1.000 | 55,900 - Nampa: Provinal information 35,400 35,400 ces: Not recomine custody back 0 0 Rec. 12,932,000 | ride one records for all juveniles of 3,000 3,000 mended. Provide to local commun 0 0 | technician posicommitted to state of the sta | tion to assist in the custody. | the record keep 0 0 nat have complete 0 0 0 | 38,400 38,400 ted 28,527,800 1,742,400 |
| Total 12.07 Reconstrack General Total 12.08 Rein prog General Total FY 2002 Total General Dedicated | 1.00 prds Technician fing of education 1.00 1.00 tegration Service ramming in state 0.00 0.00 al Governor's 297.00 0.00 | 55,900 - Nampa: Provinal information 35,400 35,400 ces: Not recomine custody back 0 0 Rec. 12,932,000 0 | ride one records for all juveniles of 3,000 3,000 mended. Provide to local commun 0 0 1,263,500 1,321,100 | technician posicommitted to state of the sta | tion to assist in the custody. $ \frac{0}{0} $ tion juveniles the $ \frac{0}{0} $ 14,249,000 | the record keep 0 0 nat have complete 0 0 0 | bing and $\frac{38,400}{38,400}$ ted $\frac{0}{0}$ |